

6110 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.3 million students. Administrative branches of the Department include the Executive Branch; the Finance, Technology, and Administration Branch; the Curriculum and Instruction Branch; the School and District Operations Branch; the Assessment and Accountability Branch; the Government Affairs Branch; and the Policy Development and External Affairs Branch.

The functions of state staff include:

- Allocation of funds to local education agencies.
- Curriculum and management leadership.
- Assessment and program review.
- Focused school improvement intervention.
- Regulatory and compliance action.
- Child development agency assistance.
- Nutrition services and distribution of United States Department of Agriculture (USDA) surplus donated food.

The primary duties of the Superintendent and the Department are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in administration of K-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the Department.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Education's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Instruction	1,216.4	1,027.8	1,027.7	\$48,417,366	\$43,737,342	\$48,661,707
20 Instructional Support	522.4	781.5	771.0	2,611,802	2,952,470	2,943,924
30 Special Programs	357.5	374.4	375.4	4,345,252	4,378,440	5,142,935
40 Executive Management and Special Services	52.4	50.2	50.2	14,336	14,824	14,862
42.01 Department Management and Administration Services	257.1	280.3	279.9	26,490	33,376	33,684
42.02 Distributed Department Management and Administration Services	-	-	-	-26,490	-33,376	-33,684
50 State Board of Education	5.6	8.5	8.5	1,048	1,425	1,946
98 State-Mandated Local Programs	-	-	-	26	38	-
99 Unscheduled	-	-10.5	-10.5	3,930,118	3,510,140	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,411.4	2,512.2	2,502.2	\$59,319,948	\$54,594,679	\$56,765,374

FUNDING				2007-08*	2008-09*	2009-10*
0001	General Fund			\$1,324,494	\$539,593	\$103,824
0001	General Fund, Proposition 98			37,530,933	31,621,808	35,794,384
0046	Public Transportation Account, State Transportation Fund			99,120	202,514	355,244
0140	California Environmental License Plate Fund			395	407	408
0178	Driver Training Penalty Assessment Fund			1,318	1,759	1,624
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund			22,105	24,720	23,094
0342	State School Fund			52,508	52,508	52,508
0349	Educational Telecommunication Fund			-2,993	14,461	6,561
0606	Charter School Revolving Loan Fund			6,107	11,570	-
0620	Child Care Facilities Revolving Fund			17,713	-	-
0687	Donated Food Revolving Fund			5,145	8,610	7,483
0814	California State Lottery Education Fund			859,322	889,995	-

* Dollars in thousands

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FUNDING	2007-08*	2008-09*	2009-10*
0890 Federal Trust Fund	6,442,089	6,706,533	6,575,089
0942 Special Deposit Fund	4,199	4,906	3,671
0986 Local Property Tax Revenues	12,909,344	14,001,153	13,713,449
0995 Reimbursements	45,110	90,415	77,101
3085 Mental Health Services Fund	682	707	709
3116 Mass Transportation Fund	-	420,268	47,447
6044 2004 State School Facilities Fund	2,357	-	-
6057 2006 State School Facilities Fund	-	<u>2,752</u>	<u>2,778</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$59,319,948	\$54,594,679	\$56,765,374

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, the No Child Left Behind Act, Elementary and Secondary Education Act, Carl D. Perkins Vocational and Applied Technology Education Act, and Workforce Investment Act.

MAJOR PROGRAM CHANGES

- The budget includes proposals to reduce the 2008-09 Proposition 98 Guarantee that do not directly reduce program spending in the current year. These include the deferral of \$2.6 billion of school district revenue limit and K-3 Class Size Reduction program payments from April of the 2008-09 fiscal year to July of the 2009-10 fiscal year, the use of \$1.1 billion in settle-up monies, owed in satisfaction of prior year Proposition 98 minimum guarantees which were underappropriated, for school district revenue limit costs, and the use of \$618.7 million of Public Transportation Account and Mass Transportation Fund resources for the Home-to-School Transportation program.
- The budget also includes elimination of the \$247.1 million cost of living adjustment included in the Budget Act of 2008 and a further decrease of \$1.6 billion to school district and county office of education revenue limits to bring Proposition 98 funding to the minimum guarantee for 2008-09. These proposals are accompanied by a comprehensive package of flexibility proposals, such as authorizing local educational agencies to transfer any categorical allocations received to their general fund for any purpose, intended to help schools minimize impacts to essential classroom instruction.
- The budget includes proposals to reduce Proposition 98 funding to the 2009-10 minimum guarantee. These include decreases of \$1.5 billion to school district and county office of education revenue limits, \$1.1 billion commensurate with allowing school districts to reduce the school year by five days, \$398.5 million to reflect the use of Public Transportation Account and Mass Transportation Fund resources for the Home-to-School Transportation program and \$114.2 million to eliminate the High Priority Schools Grant Program. The Administration also proposes to continue the comprehensive flexibilities described for 2008-09 above.
- The child care budget includes a decrease of \$38.7 million General Fund in 2009-10 to reflect a reduction in the reimbursement rate limits in voucher-based programs from the 85th percentile of the market to the 75th percentile, based on the 2007 regional market rate survey, effective July 1, 2009.
- The child care budget includes a decrease of \$14.4 million General Fund in 2009-10 to reflect a revised family fee schedule that increases the amount of fees paid as income increases. The revised fee schedule retains a flat fee per family, begins at income levels where families currently begin paying fees, increases fees by \$2 per day at the low end, and increases fees thereafter on a sliding scale up to 10 percent of income at a lower point in the income eligibility spectrum when compared to the current schedule.
- The budget includes an increase of \$891.6 million General Fund in 2009-10 to replace the allocation of State Lottery revenues to school districts and county offices of education with Proposition 98 General Fund pursuant to Chapter 764, Statutes of 2008 (AB 1654).
- The budget includes an increase of \$65 million General Fund in 2009-10 to fund Special Education Behavior Intervention Plans.
- The budget includes a net increase of \$13.4 million General Fund in 2009-10 for mandated costs related to interdistrict and intradistrict transfers and the California High School Exit Exam. As a result of a lawsuit that requires all education mandates be paid or suspended, the Administration proposes to suspend all education mandates with the exception of these mandates, which will be fully funded.

* Dollars in thousands

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- The budget includes a \$10.7 million increase from federal Title VI funds in 2009-10 for the next phase of the California Longitudinal Pupil Achievement Data System (CALPADS) implementation and development that will establish a longitudinal student level database.
- The budget includes a \$2.2 million General Fund increase in 2009-10 for the purpose of funding the next phase of the California Longitudinal Teacher Integrated Data Education System (CALTIDES), the new teacher information database.
- The budget includes a \$8.9 million General Fund increase in 2009-10 to continue to offset the General Fund reduction to the State Special Schools. In the current year, the offset was made possible by the use of one-time federal funds.
- The budget includes a \$4 million federal funds increase in 2009-10 for the Fresh Fruit and Vegetable Program, which provides an additional free fresh fruit or vegetable snack to students during the school day.
- The budget includes a \$1 million increase in reimbursement authority from the Community College Chancellor's Office, for a total of \$4 million in 2009-10, for the second year of the \$12 million Green Partnership Academies program. The program provides three-year start-up funding for dozens of new academies throughout the state focused on clean energy and other technologies that improve the environment utilizing the statutory academy funding model.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Add State Operations Funding for CALPADS Development and Implementation	\$-	\$-	-	\$-	\$9,549	-
• Add CALPADS Development & Implementation Funds	-	-	-	-	1,158	-
• Add Funding and Positions for CALTIDES	-	-	-	2,191	945	2.9
• Rewrite Provider Accounting and Reporting Information System	-	-	-	-	736	-
• Add Funding for Oversight of State Board of Education-Approved Charter Schools	-	-	-	-	474	-
• Increase California High School Proficiency Exam Reimbursement Authority	-	-	-	-	100	-
• Extend Limited-Term Positions for the Child Nutrition Information and Payment System	-	-	-	-	1,726	6.8
• Federal Fresh Fruit and Vegetable Program	-	-	-	-	3,989	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$2,191	\$18,677	9.7
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$145	\$181	-	\$235	\$299	-
• Employee Compensation Adjustment: State Special Schools	76	-	-	126	-	-
• Retirement Rate Adjustment	-29	-42	-	-29	-42	-
• Retirement Rate Adjustment: State Special Schools	-20	-	-	-20	-	-
• Lease Revenue Debt Service Adjustment	-695	-	-	-684	-	-
• 2008-09 Growth Adjustment for K-12 District Apportionments	-819	-	-	-819	-	-
• K-12 Growth Adjustment of -0.30 Percent	-	-	-	-91,605	-	-
• 2009-10 COLA for K-12 District Apportionments	-	-	-	1,805,855	-	-
• 2008-09 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	408,138	-	-	408,138	-	-
• 2009-10 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	-	-	-	272,005	-	-
• Adjust State School Fund Estimates	-	8,071,479	-	-	4,739,570	-
• Unemployment Insurance Adjustment for K-12 District Apportionments	-	275	-	-	275	-
• Revise Lottery Education Fund Revenues	-	-46,392	-	-	-	-

* Dollars in thousands

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	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Technical Adjustment to Proposition 98 Reappropriation	-295	-	-	-	-	-
• Unemployment Insurance Adjustment for K-12 District Apportionments	-	-2	-	-	-2	-
• Technical Adjustment for K-12 District Local Revenues	-	-35,474	-	-	-324,269	-
• Adjust State School Fund Estimates	-	-8,054,195	-	-	-4,722,286	-
• 2009-10 Deficit Factor Adjustment for K-12 District Apportionments	-	-	-	-53,401	-	-
• Unemployment Insurance and PERS Adjustment for K-12 District Apportionments	-	-	-	-89,210	-	-
• Remove One-Time Proposition 98 Reappropriations	-	-	-	-311,632	-	-
• Adjust 2008-09 County Office of Education Apportionment Local Revenues Offset	21,845	-	-	21,845	-	-
• Adjust 2008-09 County Office of Education Apportionment Growth Estimate	12,282	-	-	12,282	-	-
• Technical Adjustment for County Office of Education Local Revenues	-	39,465	-	-	40,063	-
• Adjust 2008-09 County Office of Education Apportionment PERS Offset	-371	-	-	-371	-	-
• Reflect 2009-10 County Office of Education Apportionment PERS Offset	-	-	-	-962	-	-
• Reflect 2009-10 County Office of Education Apportionment Local Revenues Offset	-	-	-	-3,316	-	-
• Adjust 2008-09 County Office of Education Apportionment Unemployment Insurance Costs	-3,637	-	-	-3,637	-	-
• Reflect 2009-10 County Office of Education Apportionment Unemployment Insurance Costs	-	-	-	-6,120	-	-
• Align Federal Public Charter Schools Grant Program Expenditures with Actuals	-	-11,685	-	-	9,184	-
• Reflect Available Funding for Charter School Revolving Loan Fund	-	11,570	-	-	-	-
• Remove One-Time Funding for District of Choice and Interdistrict Transfer Programs per Ch. 174/2007	-	-	-	-131	-	-
• Transfer to Charter School Facility Grant Program per Ch.271/2008	-19,360	-	-	-38,720	-	-
• Adjust Green Partnership Academies Reimbursements	-	-	-	-	1,000	-
• Remove Federal Vocational Education Program Carryover Funds	-	-	-	-	-9,349	-
• Transfer Funding from Year-Round School to Charter School Facility Grant Program per Ch. 271/2008	19,360	-	-	38,720	-	-
• Deferred Maintenance Program Growth Adjustment	-	-	-	35,506	-	-
• Add After School Education and Safety Carryover Funds	8,993	-	-	-	-	-
• Reflect Savings in After School Education and Safety Carryover Funds	-8,993	-	-	-	-	-
• Remove Federal 21st Century Community Learning Centers Carryover Funds	-	-	-	-	-40,350	-
• Technical Adjustment to After School Education and Safety Program Local Assistance	-3	-	-	-46	-	-

* Dollars in thousands

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	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove After School Education and Safety Carryover Funds	-8,993	-	-	-8,993	-	-
• Add Math & Reading Professional Development Program Carryover Funds per Ch. 524/2006	107	-	-	-	-	-
• Remove Title II Administrator Training Program Carryover Funds	-	-	-	-	-100	-
• Remove Title I Reading First Program Carryover Funds for Evaluation	-	-	-	-	-500	-
• Remove Title II California Math & Science Partnership Program Carryover Funds	-	-	-	-	-1,500	-
• Remove Title II Teacher Quality Local Grants Carryover Funds	-	-	-	-	-3,582	-
• Remove Title II California Subject Matter Projects Carryover Funds	-	-	-	-	-5,500	-
• Remove Title I Reading First Program Carryover Funds	-	-	-	-	-9,459	-
• Reduce Funding for Review of Proposals for Math & Reading Professional Development Program	-	-	-	-200	-	-
• Add Federal Carryover Funds for Testing Contracts	-	-	-	-	1,200	-
• Add Quality Education Investment Act Carryover Funds	153	-	-	-	-	-
• Remove Position to Monitor High School Exit Exam Program Changes per Ch. 526/2007	-	-	-	-	-103	-0.9
• Remove One-Time CAHSEE Equivalence Assessment Funds	-	-	-	-	-1,250	-
• Remove Title I School Improvement Grants Carryover Funds	-	-	-	-	-16,620	-
• Remove Title I Set-Aside Carryover Funds	-	-	-	-	-47,000	-
• Align Testing Contracts with Available Carryover Funds	-	-	-	-1,200	-	-
• Remove One-Time CAHSEE Legal Defense Funds	-	-	-	-1,700	-	-
• Align Testing Contract Appropriations with Actual Contract Costs	-	-	-	-	-632	-
• Align Testing Contract Appropriations to Actual Contract Costs	-	-	-	-3,320	-	-
• Adjust CalWORKs Child Care Caseload Funding and Backfill One-Time Funds	-	-	-	287,465	-	-
• Add One-Time CalWORKs Child Care Federal Funds	-	-	-	-	19,293	-
• Add One-Time Child Care Quality Improvement Carryover Funds	-	-	-	-	2,969	-
• Add 2008-09 Child Care Carryover Funds	26,963	-	-	-	-	-
• Reflect 2008-09 CalWORKs Child Care Savings	-19,368	-	-	-	-	-
• Remove One-Time Funds for the Alternative Payment Monitoring Unit	-	-	-	-	-14	-
• Remove One-Time Funds for the Provider Accounting and Reporting Information System	-	-	-	-	-285	-
• Align Federal Child Care Appropriation with Anticipated Funding	-	-	-	-	-5,525	-
• Remove Federal Child Care Carryover Funds	-	-	-	-	-7,237	-
• Remove One-Time Base Child Care Funds	-26,963	-	-	-26,963	-	-
• Growth Adjustment for Child Nutrition Private Entities	-	-	-	195	-	-

* Dollars in thousands

6110 Department of Education - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Direct Certification & Verification of Medi-Cal Students in Child Nutrition Programs	-	497	-	-	112	-
• Carryover of Donated Food Revolving Fund Resources	-	1,200	-	-	-	-
• School Breakfast Study Program Carryover Funds	57	-	-	-	-	-
• Remove 2008-09 Child Nutrition Information & Payment System Federal Funds and Positions	-	-	-	-	-1,874	-
• Remove One-time Federal Fresh Fruits and Vegetable Program Funds	-	-	-	-	-2,755	-
• Remove One-Time Westland/Hallmark Beef Recall Reimbursement Authority	-	-	-	-	-3,252	-
• Miscellaneous Special Education Baseline Adjustment	-	-	-	14,897	-	-
• Align Special Education Federal Appropriation with Revised Estimates	-	-	-	-	27,584	-
• Align Federal Special Education Appropriation with Estimate	-	-	-	-	3,344	-
• Add Special Education Carryover Funds per Ch. 783/2006	21	-	-	-	-	-
• Remove One-time Federal Special Education Funds for County Court Schools	-	-	-	-	-1,250	-
• Remove One-time Federal Special Education Funds	-	-	-	-	-8,905	-
• Technical Adjustment for Special Education Local Revenues	-	-48,598	-	-	-48,105	-
• Align Special Education Property Tax Revenue with Estimate	-	-	-	-493	-	-
• Remove Federal Longitudinal Grant Carryover Funds	-	-	-	-	-606	-
• Remove One-Time Federal Title VI Carryover Funding for CALPADS (CSIS Workload)	-	-	-	-	-1,114	-
• Remove Title II CALTIDES Carryover Funds	-	-	-	-	-1,244	-
• Remove Federal Educational Technology Program Carryover Funds	-	-	-	-	-1,787	-
• Remove One-Time Title VI Funds for CALPADS	-	-	-	-	-5,336	-
• Remove Title VI Carryover Funds for CALPADS	-	-	-	-	-5,406	-
• Remove One-Time Education Telecommunications Fund for the CSIS Best Practices Cohort	-	-	-	-	-7,900	-
• Carryover of English Learner Best Practices Pilot Program Study Funds	-	500	-	-	-	-
• Receipt of Unexpected Title I Even Start Program Funds	-	395	-	-	-	-
• Remove Federal Rural & Low Income Schools Program Carryover Funds	-	-	-	-	-67	-
• Remove Title III Carryover Funds for Document Translations	-	-	-	-	-385	-
• Remove Title III Carryover Funds for the English Learner Best Practices Pilot Program Evaluation	-	-	-	-	-500	-
• Remove One-Time Title I Migrant Education Program Funds	-	-	-	-	-600	-
• Remove Title I Migrant Education Program Carryover Funds Set-Aside for 2009-10	-	-	-	-	-1,200	-
• Remove Federal McKinney-Vento Homeless Program Carryover Funds	-	-	-	-	-1,333	-

* Dollars in thousands

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	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Remove Title I Even Start Carryover Funds	-	-	-	-	-1,500	-
• Remove One-Time Funding for Department of Justice English Language Learner Training	-	-	-	-	-1,600	-
• Remove Title III English Language Acquisition Program Carryover Funds	-	-	-	-	-4,806	-
• Remove Title I Migrant Education Program Carryover Funds	-	-	-	-	-8,400	-
• Remove Title I Basic Carryover Funds	-	-	-	-	-19,252	-
• Technical Adjustment for Loan Repayment (West Contra Costa Unified)	23	-	-	-	-	-
• Technical Adjustment for Loan Repayment (Vallejo City Unified)	31	-	-	-2	-	-
• Technical Adjustment for Loan Repayment (Oakland Unified)	-938	-	-	-976	-	-
• Price Increase	-	-	-	864	2,727	-
• Miscellaneous Baseline Adjustments	-	-	-	4	-4	-
• Miscellaneous Special Deposit Fund Adjustments	-	365	-	-	128	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	13	-
• Add Native American Instruction Carryover Funds	49	-	-	-	-	-
• Align Miscellaneous Donations Expenditures with Actuals	-	998	-	-	-	-
• Carryover of Health Education Account Resources	-	1,639	-	-	-	-
• School Safety Competitive Grant Program Carryover Funds	1,749	-	-	-	-	-
• Remove Federal Byrd Honor Scholarship Program Carryover Funds	-	-	-	-	-13	-
• Remove One-Time Funds for School Bus Repair	-	-	-	-	-50	-
• Remove One-Time Funds for School Bus Purchase	-	-	-	-	-132	-
• Miscellaneous Reimbursements Adjustments	-	-	-	-	-180	-
• Miscellaneous Special Deposit Fund Adjustments	-	-210	-	-	-210	-
• SWCAP Adjustment (Federal Cost Recovery)	-	-	-	-	-1,097	-
• Remove Federal Safe and Drug-free Schools Program Carryover Funds	-	-	-	-	-1,600	-
• Align State Operations Appropriation with Actual Reimbursement Authority	-	-	-	-	-3,000	-
• Align Federal State Operations Appropriation with Actual Expenditures	-	-	-	-	-6,000	-
• Remove Title V Innovative Programs Carryover Funds	-	-	-	-	-6,000	-
• Remove 2008-09 Reversion Account Appropriation for Williams Settlement	-	-	-	-101,000	-	-
• Price Increase: State Special Schools	-	-	-	166	-	-
• Remove Positions Related to 2008-09 Unallocated General Fund Reduction	-	-	-10.5	-	-	-10.5
Totals, Other Workload Budget Adjustments	\$409,508	-\$68,034	-10.5	\$2,152,753	-\$495,307	-11.4
Totals, Workload Budget Adjustments	\$409,508	-\$68,034	-10.5	\$2,154,944	-\$476,630	-1.7
Policy Adjustments						
• Repay 2008-09 One-Time Deferral for District Revenue Limits	\$-	\$-	-	\$2,000,000	\$-	-
• Backfill Lottery Education Revenues per Ch. 764/2008	-	-	-	891,623	-	-

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	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Partial Repayment of 2008-09 Deficit Factor	-	-	-	184,202	-	-
• Add Funding for Interdistrict/Intradistrict Program Mandate Costs	-	-	-	6,252	-	-
• Use Settle-Up to Partially Fund K-12 School District Revenue Limits	-1,100,590	-	-	-	-	-
• Remove Lottery Education Revenues per Ch. 764/2008	-	-	-	-	-936,260	-
• Shorten School Year for K-12 Districts	-	-	-	-1,091,506	-	-
• 2009-10 Deficit Factor Adjustment for K-12 District Apportionments	-	-	-	-1,805,855	-	-
• 2008-09 Deficit Factor Adjustment for K-12 District Apportionments	-1,848,208	-	-	-1,848,208	-	-
• Defer \$2 billion in Revenue Limits from February to July	-2,000,000	-	-	-2,000,000	-	-
• Partially Restore 2008-09 Deficit to County Office of Education Apportionment	-	-	-	3,595	-	-
• Adjust 2009-10 County Office of Education Apportionment for 2008-09 Deficit Factor	-	-	-	-2,962	-	-
• Eliminate 2008-09 COLA for County Office of Education Apportionment	-7,292	-	-	-7,292	-	-
• Deficit 2008-09 County Office of Education Apportionment	-30,535	-	-	-30,535	-	-
• Repay K-3 Class Size Reduction Deferral	-	-	-	570,000	-	-
• Defer \$570 Million for K-3 Class Size Reduction	-570,000	-	-	-570,000	-	-
• Shift Home-to-School Transportation Funding from Proposition 98 to Public Transportation Account & Mass Transportation Fund	-	-	-	-	398,533	-
• Shift Home-to-School Deferral Repayment Fund Source	-52,583	-	-	-	-	-
• Shift Home-to-School Transportation Funding from Proposition 98 to Public Transportation Account & Mass Transportation Fund	-	618,714	-	-	-	-
• Shift Home-to-School Transportation Funding from Proposition 98 to Public Transportation Account & Mass Transportation Fund	-566,131	-	-	-398,533	-	-
• Eliminate the Compliance, Monitoring, Intervention, and Sanctions Program	-	-	-	-	-945	-5.7
• Reduce Certificated Staff Mentoring Program Funding to Reflect Ongoing Savings	-1,000	-	-	-1,000	-	-
• Reduce National Board Certification Program Funding to Reflect Ongoing Savings	-2,000	-	-	-3,000	-	-
• Add Funding for California High School Exit Exam Mandate Costs	-	-	-	7,070	-	-
• Legal Defense Costs for Algebra I Federal Reporting Requirement	-	-	-	500	-	-
• Eliminate the High Priority Schools Grant Program	-	-	-	-114,209	-	-
• Restructure Child Care Family Fee Schedule	-	-	-	-14,400	-	-
• Conform Child Care Regional Market Rate to Federal Law	-	-	-	-38,700	-	-
• Special Session Reduction: Revise CalWORKs Child Care Estimates	-42,000	-	-	-42,000	-	-
• Special Session Reduction: Child Care Savings	-55,000	-	-	-55,000	-	-

* Dollars in thousands

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	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Special Education Behavioral Intervention Plan Mandate Settlement Costs	-	-	-	65,000	-	-
• Augment State Special Schools to Annul 2008-09 Budget Balancing Reduction: Proposition 98	-	-	-	5,063	-	-
• Augment State Special Schools to Annul 2008-09 Budget Balancing Reduction	-	-	-	3,842	-	-
• Backfill Education Lottery Revenues (State Special Schools) per Government Code Section 8880.5.5	-	-	-	123	-	-
• Backfill Education Lottery Revenues (State Special Schools) per Government Code Section 8880.5.5	-	-	-	-	-131	-
• Adjust K-12 High Speed Network Funding	-2,000	-	-	-	-	-
• Reduce Pupil Retention Block Grant Funding to Reflect Ongoing Savings	-1,000	-	-	-1,000	-	-
• Reduce Economic Impact Aid Program to Reflect Ongoing Savings	-48,500	-	-	-48,500	-	-
• Eliminate Mandates Deferral Funding	-	-	-	-38	-	-
Totals, Policy Adjustments	-\$6,326,839	\$618,714	-	-\$4,335,468	-\$538,803	-5.7
Totals, Budget Adjustments	-\$5,917,331	\$550,680	-10.5	-\$2,180,524	-\$1,015,433	-7.4

* Dollars in thousands

6110 Department of Education - Continued

Revenue Limit Apportionments

	2007-08	2008-09	2009-10
District Revenue Limit ¹	\$35,078,327	\$31,535,801	\$32,321,643
Less Local Revenue ²	11,803,686	12,830,478	12,558,473
Total District Revenue Limit State Share ³	\$23,274,641	\$18,705,323 ⁴	\$19,763,170
County Office of Education Revenue Limit	660,289	633,074	622,035
Less Local Revenue	385,714	401,193	404,509
Total County Office Revenue Limit State Share	\$274,575	\$231,881	\$217,526
TOTAL K-12 REVENUE LIMIT--STATE SHARE	\$23,549,216	\$18,937,204	\$19,980,696

¹ K-12 District Revenue Limit includes funding for general purposes, meals for needy pupils, and necessary small schools.

² Local Revenue is composed of local property tax collections, state subventions for homeowners' exemptions, timber tax collections, miscellaneous income, and federal oil and mineral revenues. Local revenue excludes the share of property taxes allocated to county special education programs.

³ K-12 District Revenue Limit does not include revenues from the State Lottery.

⁴ 2008-09 State Share of Revenue Limit includes more than \$1.1 billion Proposition 98 "Settle Up" funds.

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
6110-156-0001 Adult Education	\$753,717	772,560	791,874
6110-158-0001 Adults in Correctional Facilities	17,771	18,215	18,670
6110-240-0001 Advanced Placement Programs	3,073	3,057	3,048
6110-649-0001 After School Programs	546,981	546,941	546,898
6110-167-0001 Agricultural Vocational Education	5,201	5,174	5,158
6110-150-0001 American Indian Early Childhood Education Centers	662	662	662
6110-151-0001 American Indian Education Centers	4,540	4,540	4,540
6110-265-0001 Arts and Music Block Grant	109,757	109,757	109,757
6110-193-0001 Bilingual Teacher Training	2,149	2,138	2,132
6110-242-0001 California Association of Student Councils	33	33	33
6110-204-0001 California High School Exit Exam-Instructional Support and Services	72,752	72,752	72,752
6110-198-0001 (a) California School Age Families Education (CalSAFE)	56,395	58,091	57,917
6110-140-0001 California School Information Services Project	5,094	-	-
6110-140-0349 California School Information Services Project	-	5,094	5,094
6110-267-0001 Certificated Staff Mentoring	11,707	10,707	10,707
6110-211-0001 Charter School Categorical Block Grant	164,901	189,812	232,448
6110-220-0001 (b) Charter School Facility Grant Program	18,000	37,360	56,720
6110-144-0001 (c) Chief Business Officers Training Program	-	(1,000)	(1,000)
6110-196-0001 Child Development	1,721,116	1,675,364	1,928,645
6110-203-0001 Child Nutrition	123,281	125,685	134,044
6110-201-0001 Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001 Child Oral Health Assessments	4,400	4,400	4,400
6110-208-0001 Civic Education	250	250	250
6110-232-0001 (a) Class Size Reduction (9th Grade)	101,621	101,130	98,485
6110-234-0001 (a) Class Size Reduction (K-3)	1,797,662	1,245,453	1,254,589
6110-190-0001 Community Day Schools	51,999	51,999	51,999
6110-266-0001 County Office of Education: Williams Audits	10,000	10,000	10,000
6110-107-0001 County Offices of Education Fiscal Oversight	11,680	11,438	11,438
6110-107-0349 County Offices of Education Fiscal Oversight	-	242	242
6110-188-0001 (d) Deferred Maintenance	277,382	277,382	312,888
6110-128-0001 (a) Economic Impact Aid	969,279	945,779	945,779
6110-181-0001 Educational Technology - CTAP	17,705	17,611	17,611
6110-125-0001 English Learners Student Assistance	63,600	63,263	63,073
6110-119-0001 (e) Foster Youth Programs	18,992	18,891	18,834
6110-124-0001 Gifted and Talented	55,634	55,345	55,179
6110-123-0001 High Priority Schools Grant Program	139,424	114,209	-
6110-111-0001 (f) Home to School Transportation	274,822	-	220,181
6110-111-0046 Home to School Transportation	99,120	198,446	351,086
6110-601-0046 Home to School Transportation	-	420,268	47,447
6110-601-3116 Home to School Transportation	-	420,268	47,447
6110-189-0001 Instructional Materials Block Grant	419,774	417,591	416,338
6110-182-0001 (g) K-12 Internet Access	12,304	8,404	10,404
6110-137-0001 (a) Mathematics and Reading Professional Development Program	50,478	56,728	56,728
6110-195-0001 (a) National Board Certification Incentives	4,000	4,000	3,000
6110-166-0001 Partnership Academies	23,490	23,490	23,490
6110-193-0001 Peer Assistance and Review	30,101	29,944	29,854
6110-260-0001 (a) Physical Education Teacher Incentive Program	-	41,812	41,812
6110-144-0001 Principal Training Program	5,000	4,900	4,900
6110-245-0001 Professional Development Block Grant	274,718	273,289	272,469
6110-227-0001 Community-Based English Tutoring Program	50,000	50,000	50,000
6110-243-0001 (a) Pupil Retention Block Grant	96,461	95,954	95,666
6110-193-0001 Reader Services for the Blind	404	402	401
6110-105-0001 Regional Occupational Centers and Programs	492,973	490,302	479,896
6110-123-0001 Sanctions	2,215	-	-

* Dollars in thousands

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

6110-247-0001	School and Library Improvement Block Grant	465,451	463,031	461,642
6110-228-0001	School Safety Block Grant (8-12)	100,553	100,030	99,730
6110-248-0001 (a)	School Safety Competitive Grants	-	17,956	17,902
6110-103-0001	Schools Apportionment, Apprentice Program	18,990	19,577	19,577
6110-111-0001	Small School District Bus Replacement	5,772	6,086	6,086
6110-161-0001	Special Education	3,158,993	3,116,298	3,186,060
6110-122-0001	Specialized Secondary Program Grants	6,155	6,122	6,104
6110-113-0001	Student Assessment Testing	85,123	90,735	93,285
6110-104-0001	Supplemental Instruction (Summer School)	420,789	420,789	419,526
6110-108-0001	Supplemental School Counseling Program	209,060	209,060	208,433
6110-246-0001	Targeted Instructional Improvement Block Grant	1,075,731	1,070,137	1,066,927
6110-244-0001	Teacher Credentialing Block Grant	128,671	128,671	132,443
6110-209-0001	Teacher Dismissal Apportionment	48	48	48
6110-224-0001	Year Round Schools	97,308	77,442	58,082
	Amount Deferred from 2006-07 to 2007-08	388,283	-	-
	Amount Deferred from 2007-08 to 2008-09	-388,283	388,283	-
	Amount Deferred from 2008-09 to 2009-10	-	-958,283	958,283
	Amount Deferred from 2009-10 to 2010-11	-	-	-958,283
	Totals, Categorical Programs	\$14,746,279	\$13,827,863	\$15,664,683

(a) Includes 2007-08 reductions adopted by AB 4XXX (Ch. 2XXX/08)

(b) SB 20 (Ch. 215/07) provided \$18 Million for the Charter School Facility Grant Program in 2007-08.

(c) Up to \$1 million of funds appropriated for the Principal Training Program can be used for this program.

(d) Includes \$115.5 million reappropriated from the Proposition 98 Reversion account. See Item 6110-485 (12) of the 2007 Budget Act.

(e) Includes Funding for Student Vocational Organizations.

(f) 2008-09 includes \$420.3 million from the Mass Transportation Fund and \$198.4 million from the Public Transportation Account.

(g) Fund sources for this program are Proposition 98 General Fund, E-Rate and California Teleconnect Funds, and unexpended cash reserves.

For individual programs, deferred funding is reflected in the year earned for services provided rather in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. Also, the figures shown in some instances include one-time appropriations of Proposition 98 Reversion Account funds.

6110 Department of Education - Continued

State-Mandated Local Programs

			<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 (e)</u>
K-12					
CSM 4422, 99-TC-07, 00-TC-01		AIDS Prevention Instruction I and II	1	1	-
CSM 4445, 4453, 4461, 4462, 4474, 4488, 97-TC- 24, 99-TC-09 & 00-TC-12	(a)	Annual Parent Notification III	1	1	-
CSM 4497		Caregiver Affidavits	1	1	-
CSM 4437		Charter Schools	1	1	-
99-TC-03		Charter Schools II	1	1	-
98-TC-01 & 99-TC-10		Comprehensive School Safety Plans	1	1	-
97-TC-20		County Office of Education Fiscal Accountability Reporting	1	1	-
97-TC-16		Criminal Background Check	1	1	-
00-TC-05		Criminal Background Checks II	1	1	-
99-TC-02		Differential Pay and Reemployment	1	1	-
Ch. 1253/75		Expulsion Transcripts	1	1	-
CSM 4498 & 4498-A		Financial and Compliance Audits	1	1	-
CSM 4435		Graduation Requirements	1	1	-
CSM 4487 & 4487-A		Habitual Truant	1	1	-
SB 90-1120		Immunization Records	1	1	-
98-TC-05		Immunization Records-Hepatitis B	1	1	-
CSM 4454		Intradistrict Attendance	1	1	-
CSM 4475		Juvenile Court Notices II	1	1	-
CSM 4505 & 4505-2		Law Enforcement Agency	1	1	-
CSM 4133		Notification of Truancy	1	1	-
CSM 4452		Notification to Teachers of Public Expulsion	1	1	-
98-TC-08		Physical Education Reports	1	1	-
96-365-01		Physical Performance Tests	1	1	-
CSM 4456, 4455, 4463	(c)	Pupil Expulsions/Expulsion Appeals	1	1	-
CSM 4440		Pupil Health Screenings	1	1	-
98-TC-19		Pupil Promotion and Retention	1	1	-
96-348-01		Pupil Residency Verification and Appeals	1	1	-
97-TC-19		School District Fiscal Accountability Reporting	1	1	-
98-TC-24		School District Reorganization	1	1	-
CSM 4195		Scoliosis Screening	1	1	-
99-TC-15		Teacher Incentive Program	1	1	-
K-14					
CSM 4425 & 97-TC-08	(b)	Collective Bargaining	1	1	-
98-TC-27		Grand Jury Proceedings	-	-	-
97-TC-25		Health Benefits for Survivors of Peace Officers and Firefighters	1	1	-
CSM 4485	(d)	Mandate Reimbursement Process	1	1	-
CSM 4499		Peace Officers Procedural Bill of Rights	1	1	-
CSM 4211 & 4298		Removal of Chemicals	1	1	-
Other					
Ch. 799/80		PERS Death Benefits	1	1	-
Ch. 1398/74		PERS Unused Sick Leave Credit	1	1	-
Totals, Local Assistance			\$38	\$38	\$0

- (a) Mandates consolidated in 2003-04 as Annual Parent Notification.
- (b) Mandates consolidated in 2003-04 as Collective Bargaining.
- (c) Mandates consolidated in 2003-04 as Pupil Suspensions, Expulsions, and Expulsion Appeals.
- (d) Mandates subject to a current court appeal.
- (e) The 2009-10 Governor's Budget proposes to suspend all current mandates, with the exception of Interdistrict/Intradistrict Attendance and Student Testing mandated costs.

6110 Department of Education - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - INSTRUCTION

This program provides direct educational services to children and adults in the state's public elementary and secondary school system. The following elements are included in this program:

10.10 - School Apportionments:

Supplements local resources to fund general education programs.

10.25 - Class Size Reduction and Language Arts Enrichment:

Provides incentive funding for school districts to implement class size reduction programs in kindergarten and grades 1-3 and 9.

10.30 - Other Compensatory Programs:

Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, Federal Title I, and Economic Impact Aid.

10.40 - Special Programs for English Learners:

Addresses the needs of English learners through direct local assistance to school districts.

10.50 - Adult Education:

Provides citizenship training and education to improve literacy skills, employability, and parenting abilities to adults served by public high school and unified districts. Adult education programs also meet the special needs of the disabled, older persons, and non-limited-English speaking adults.

10.60 - Special Education Programs for Exceptional Children:

Provides special education services. Under state law and the federal Individuals with Disabilities Education Act (20 USC 1400 et seq.), individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either by local educational agencies using state, federal, and local property tax funds or by the State Special Schools operated by the Department of Education. The Special Schools (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind) provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities.

10.70 - Vocational Education:

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include School-to-Career, Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.

10.80 - Special Instructional Programs:

Includes Gifted and Talented Education, and university and college opportunity programs.

20 - INSTRUCTIONAL SUPPORT

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:

20.10 - Curriculum Services:

Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools, Safe and Drug Free Schools, and Rural and Low Income Schools Grants.

20.20 - Instructional Materials Management and Distribution:

Assists in the development of curriculum frameworks and evaluation and distribution of instructional materials, including electronic resources. This element includes the Clearinghouse for Specialized Media and Technology.

20.30 - Administrative Services to Local Educational Agencies:

Provides leadership, guidance, and technical expertise to schools to manage and improve operations, more efficiently use scarce resources, and publish specified documents.

20.40 - Supplementary Program Services:

Identifies, develops, and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Independent Study, Library Services, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, and Specialized Secondary Programs.

20.60 - Improving School Effectiveness:

Improves educational quality through: School Safety, Community Day Schools, Charter Schools, Administrator Training, Family-School Partnerships, Teacher Credentialing Block Grant, Bilingual Teacher Training, Readers for Blind Teachers, Teaching Improvement, High Priority Schools Grant Program, Learn and Serve America Program, Alternative Schools Accountability, Title V Innovative Programs, Title I Reading First, Title II Math and Science Partnership Grants, and Teacher and Principal Training.

6110 Department of Education - Continued

20.70 - Assessments:

Includes the Standardized Testing and Reporting (STAR) Program, which provides funding to districts for assessments in grades 2 through 11, the High School Exit Exam, the English Language Development Test, and Advanced Placement Test Fee Waivers.

30 - SPECIAL PROGRAMS

30.10 - Child Development:

Provides a full range of child care and development services, including part- and full-time child care and development and supportive services to children from low-income families and families with special needs. Several different programs exist to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three-four year old) children from low-income families and parent education for the parents of eligible children. The After School Education and Safety program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment. Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department of Education administers child care for CalWORKs Stages 2 and 3.

30.20 - Child Nutrition:

Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers in serving nutritious meals by providing educational and technical assistance, and federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program, School Breakfast Program, Special Milk Program, Child Care Food Program, Adult Day Care Food Program, Summer Food Service Program, After School Meals Program, and the Nutrition Education and Training Program. Subsidies also are provided by the state through the state-mandated Child Nutrition Programs, the School Breakfast start-up grants program, and the Meal Supplement for Pregnant and Lactating Students Program.

30.50 - Food Distribution:

Makes surplus USDA donated food available to certain California public, private, and nonprofit agencies. The Department of Education is designated as the California State Agency for USDA surplus food distribution.

40 - EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, Deputy Superintendents, Communications, and Government Affairs.

42 - DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

Department Management and Administrative Services consists of Accounting, Budgeting, Contracting, Personnel, and Technology Services. The effective provision of these services ensures the delivery of timely, reliable, and accountable educational services to students in California.

50 - STATE BOARD OF EDUCATION

The State Board of Education sets K-12 education policy in the areas of standards, instructional materials, assessment, and accountability.

98 - STATE-MANDATED LOCAL PROGRAMS

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	INSTRUCTION			
	State Operations:			
0001	General Fund	\$90,219	\$75,431	\$85,885
0046	Public Transportation Account, State Transportation Fund	-	4,068	4,158
0814	California State Lottery Education Fund	101	127	-
0890	Federal Trust Fund	45,267	-	-
0942	Special Deposit Fund	503	1,871	1,872
0995	Reimbursements	7,961	15,116	6,390
	Totals, State Operations	\$144,051	\$96,613	\$98,305
	Local Assistance:			

* Dollars in thousands

6110 Department of Education - Continued

	2007-08*	2008-09*	2009-10*
0001 General Fund	\$32,076,351	\$25,619,852	\$31,074,789
0046 Public Transportation Account, State Transportation Fund	99,120	198,446	351,086
0342 State School Fund	-	-	52,508
0349 Educational Telecommunication Fund	-6,213	-	-
0890 Federal Trust Fund	3,165,056	3,364,175	3,291,254
0942 Special Deposit Fund	1,735	1,735	1,735
0986 Local Property Tax Revenues	12,909,344	14,001,153	13,713,449
0995 Reimbursements	27,922	35,100	31,134
3116 Mass Transportation Fund	-	420,268	47,447
Totals, Local Assistance	\$48,273,315	\$43,640,729	\$48,563,402
PROGRAM REQUIREMENTS			
20 INSTRUCTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$31,960	\$30,771	\$30,370
0140 California Environmental License Plate Fund	37	47	48
0178 Driver Training Penalty Assessment Fund	1,318	1,759	1,624
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	871	977	990
0890 Federal Trust Fund	44,445	124,349	111,064
0942 Special Deposit Fund	1,883	1,223	64
0995 Reimbursements	7,265	16,238	14,663
3085 Mental Health Services Fund	682	707	709
6044 2004 State School Facilities Fund	2,357	-	-
6057 2006 State School Facilities Fund	-	2,752	2,778
Totals, State Operations	\$90,818	\$178,823	\$162,310
Local Assistance:			
0001 General Fund	\$1,691,567	\$2,020,312	\$2,060,603
0140 California Environmental License Plate Fund	358	360	360
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund	21,234	23,743	22,104
0349 Educational Telecommunication Fund	3,220	14,461	6,561
0606 Charter School Revolving Loan Fund	6,107	11,570	-
0890 Federal Trust Fund	797,294	701,869	688,905
0995 Reimbursements	1,204	1,332	3,081
Totals, Local Assistance	\$2,520,984	\$2,773,647	\$2,781,614
PROGRAM REQUIREMENTS			
30 SPECIAL PROGRAMS			
State Operations:			
0001 General Fund	\$6,126	\$6,499	\$7,254
0687 Donated Food Revolving Fund	5,145	8,610	7,483
0890 Federal Trust Fund	38,097	47,171	44,526
0995 Reimbursements	758	6,530	2,595
Totals, State Operations	\$50,126	\$68,810	\$61,858
Local Assistance:			
0001 General Fund	\$1,930,724	\$1,829,696	\$2,627,622
0620 Child Care Facilities Revolving Fund	17,713	-	-
0890 Federal Trust Fund	2,346,689	2,463,889	2,434,273
0995 Reimbursements	-	16,045	19,182

* Dollars in thousands

6110 Department of Education - Continued

		<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
	Totals, Local Assistance	\$4,295,126	\$4,309,630	\$5,081,077
	PROGRAM REQUIREMENTS			
40	EXECUTIVE MANAGEMENT AND SPECIAL SERVICES			
	State Operations:			
0001	General Fund	\$9,017	\$9,667	\$9,795
0942	Special Deposit Fund	<u>78</u>	<u>77</u>	<u>-</u>
	Totals, State Operations	\$9,095	\$9,744	\$9,795
	Local Assistance:			
0890	Federal Trust Fund	<u>\$5,241</u>	<u>\$5,080</u>	<u>\$5,067</u>
	Totals, Local Assistance	\$5,241	\$5,080	\$5,067
	PROGRAM REQUIREMENTS			
42	DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES			
	ELEMENT REQUIREMENTS			
42.01	Department Management and Administration Services	26,490	33,376	33,684
42.02	Distributed Department Management and Administration Services	-26,490	-33,376	-33,684
	PROGRAM REQUIREMENTS			
50	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$1,048	\$1,371	\$1,890
0995	Reimbursements	<u>-</u>	<u>54</u>	<u>56</u>
	Totals, State Operations	\$1,048	\$1,425	\$1,946
	PROGRAM REQUIREMENTS			
98	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	<u>\$26</u>	<u>\$38</u>	<u>\$-</u>
	Totals, Local Assistance	\$26	\$38	\$-
	PROGRAM REQUIREMENTS			
99	UNSCHEDULED			
	State Operations:			
0001	General Fund	<u>\$-</u>	<u>\$969</u>	<u>\$-</u>
	Totals, State Operations	\$-	\$969	\$-
	Local Assistance:			
0001	General Fund	\$3,018,389	\$2,566,795	\$-
0342	State School Fund	52,508	52,508	-
0814	California State Lottery Education Fund	<u>859,221</u>	<u>889,868</u>	<u>-</u>
	Totals, Local Assistance	\$3,930,118	\$3,509,171	\$-
	TOTALS, EXPENDITURES			
	State Operations	\$295,138	\$356,384	\$334,214
	Local Assistance	<u>59,024,810</u>	<u>54,238,295</u>	<u>56,431,160</u>
	Totals, Expenditures	\$59,319,948	\$54,594,679	\$56,765,374

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations	Positions			Expenditures		
		2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES							

* Dollars in thousands

6110 Department of Education - Continued

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Authorized Positions (Equals Sch. 7A)	2,411.4	2,735.4	2,721.7	\$149,458	\$169,806	\$171,527
Total Adjustments	-	-11.0	-7.8	-	-	848
Estimated Salary Savings	-	-136.2	-135.7	-	-8,490	-8,619
Estimated Salary Savings for Visiting Educators	-	-43.7	-43.7	-	-3,404	-3,404
Supplemental Salary Savings for 10-11 month positions	-	-32.3	-32.3	-	-1,324	-1,338
Net Totals, Salaries and Wages	2,411.4	2,512.2	2,502.2	\$149,458	\$156,588	\$159,014
Staff Benefits	-	-	-	\$50,756	\$52,269	\$53,103
Totals, Personal Services	2,411.4	2,512.2	2,502.2	\$200,214	\$208,857	\$212,117
OPERATING EXPENSES AND EQUIPMENT				\$94,924	\$147,527	\$122,097
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$295,138	\$356,384	\$334,214

2 Local Assistance	Expenditures		
	2007-08*	2008-09*	2009-10*
661701 Grants and Subventions	\$59,024,772	\$54,238,257	\$56,431,160
662711 State-Mandated Local Programs	38	38	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$59,024,810	\$54,238,295	\$56,431,160

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$44,253	\$41,406	\$46,741
Allocation for employee compensation	1,612	77	-
Adjustment per Section 3.60	-106	-20	-
Government Code 8880.5.5(a)(7)	-	-	123
Totals Available	\$45,759	\$41,463	\$46,864
Unexpended balance, estimated savings	-105	-	-
TOTALS, EXPENDITURES	\$45,654	\$41,463	\$46,864
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Support)	\$47,127	\$-	\$-
Allocation for employee compensation	784	-	-
Adjustment per Section 3.60	-84	-	-
001 Budget Act appropriation (Support) as amended by Chapter 269, Statutes of 2008	-	42,307	-
Allocation for employee compensation	-	54	-
Adjustment per Section 3.60	-	-13	-
001 Budget Act appropriation (Support)	-	-	43,139
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	121	969	285
Adjustment per Section 4.30 (Lease-Revenue)	-121	-695	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,252	1,164	1,178
Allocation for employee compensation	34	1	-
Adjustment per Section 3.60	-3	-	-
005 Budget Act appropriation (State Special Schools)	37,174	34,572	38,736
Allocation for employee compensation	987	82	-
Adjustment per Section 3.60	-80	-14	-
007 Budget Act appropriation (Instructional Materials Management and Distribution)	131	-	-

* Dollars in thousands

6110 Department of Education - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Allocation for employee compensation	5	-	-
008 Budget Act appropriation (State Special Schools Transportation)	2,503	-	-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	-	-
009 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	1,483	-	-
Allocation for employee compensation	33	-	-
Adjustment per Section 3.60	-3	-	-
009 Budget Act appropriation	-	1,370	1,890
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	-1	-
015 Budget Act appropriation (transfer to State Instructional Material Fund)	519	-	-
Allocation for employee compensation	17	-	-
Adjustment per Section 3.60	-1	-	-
021 Budget Act appropriation (Nutrition Education)	72	-	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	2,957	3,056	3,102
Allocation for employee compensation	67	4	-
Adjustment per Section 3.60	-5	-1	-
Prior year balances available:			
Item 6110-001-0001, Budget Act of 2006 as reappropriated by Item 6110-492 and 493, Budget Act of 2007 and 6110-492, Budget Act of 2008	479	50	-
Chapter 900, Statutes of 2004 (Williams-Instructional Materials)	127	-	-
Chapter 702, Statutes of 2006, Section 3	57	57	-
Chapter 524, Statutes of 2006	119	107	-
Chapter 751, Statutes of 2006 (Quality Education Investment Act)	215	153	-
Chapter 783, Statutes of 2006 (Section 2)	66	21	-
Totals Available	\$96,035	\$83,245	\$88,330
Unexpended balance, estimated savings	-2,931	-	-
Balance available in subsequent years	-388	-	-
TOTALS, EXPENDITURES	\$92,716	\$83,245	\$88,330
TOTALS, GENERAL FUND EXPENDITURES	\$138,370	\$124,708	\$135,194
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
008 Budget Act appropriation (State Special Schools Transportation)	\$-	\$4,068	\$4,158
TOTALS, EXPENDITURES	\$-	\$4,068	\$4,158
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$47	\$48
Totals Available	\$46	\$47	\$48
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$37	\$47	\$48
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,475	\$1,625	\$1,624
Allocation for employee compensation	32	2	-
Adjustment per Section 3.60	-2	-	-
Prior year balances available:			
Item 6110-001-0178, Budget Act of 2007 as reappropriated by Item 6110-491, Budget Act of 2008	-	132	-
Totals Available	\$1,505	\$1,759	\$1,624

* Dollars in thousands

6110 Department of Education - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Unexpended balance, estimated savings	-55	-	-
Balance available in subsequent years	-132	-	-
TOTALS, EXPENDITURES	\$1,318	\$1,759	\$1,624
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$944	\$976	\$990
Allocation for employee compensation	23	1	-
Adjustment per Section 3.60	-2	-	-
Totals Available	\$965	\$977	\$990
Unexpended balance, estimated savings	-93	-	-
TOTALS, EXPENDITURES	\$872	\$977	\$990
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,366	\$7,405	\$7,483
Allocation for employee compensation	121	6	-
Adjustment per Section 3.60	-9	-1	-
Prior year balances available:			
Chapter 118, Statutes of 2005, Section 19	1,200	1,200	-
Totals Available	\$8,678	\$8,610	\$7,483
Unexpended balance, estimated savings	-2,333	-	-
Balance available in subsequent years	-1,200	-	-
TOTALS, EXPENDITURES	\$5,145	\$8,610	\$7,483
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	\$101	\$127	\$-
TOTALS, EXPENDITURES	\$101	\$127	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$158,337	\$-	\$-
Allocation for employee compensation	2,772	-	-
Adjustment per Section 3.60	-210	-	-
Adjustment per Section 15.25	-12	-	-
Budget Adjustment	-32,579	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	170,415	-
Allocation for employee compensation	-	146	-
Adjustment per Section 3.60	-	-38	-
Budget Adjustment	-	497	-
001 Budget Act appropriation	-	-	155,590
005 Budget Act appropriation (State Special Schools)	-	3,842	-
Budget Adjustment	-	-3,842	-
006 Budget Act appropriation	-	5,063	-
Budget Adjustment	-	-5,063	-
Prior year balances available:			
Item 6110-001-0890, Budget Act of 2007 as reappropriated by Item 6110-491, Budget Act of 2008	-	500	-
Totals Available	\$128,308	\$171,520	\$155,590
Balance available in subsequent years	-500	-	-
TOTALS, EXPENDITURES	\$127,808	\$171,520	\$155,590
0942 Special Deposit Fund			
APPROPRIATIONS			

* Dollars in thousands

6110 Department of Education - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Government Code Section 16370 (Education Technology Software Royalties)	\$-	\$161	\$-
Education Code Section 33332 (Miscellaneous Donations)	1,848	998	-
Government Code Section 16370 (Apprenticeship Manuals)	77	77	-
Vehicle Code Section 12804.6 (Transit Bus Driver Instructor Certification)	35	64	64
Government Code Section 16370 (General Education Diplomas)	498	1,770	1,771
Education Code Section 1330 (UI Administration)	<u>6</u>	<u>101</u>	<u>101</u>
TOTALS, EXPENDITURES	\$2,464	\$3,171	\$1,936
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60246 (Instructional Materials)	<u>\$526</u>	<u>\$537</u>	<u>\$540</u>
TOTALS, EXPENDITURES	\$526	\$537	\$540
Less funding provided by the General Fund	<u>-526</u>	<u>-537</u>	<u>-540</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,984	\$37,938	\$23,704
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$722	\$707	\$709
Allocation for employee compensation	10	-	-
Adjustment per Section 3.60	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$731	\$707	\$709
Unexpended balance, estimated savings	<u>-49</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$682	\$707	\$709
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,629	\$-	\$-
Allocation for employee compensation	99	-	-
Adjustment per Section 3.60	<u>-6</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,722	\$-	\$-
Unexpended balance, estimated savings	<u>-365</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,357	\$-	\$-
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,738	\$2,778
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	<u>-</u>	<u>-1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$2,752	\$2,778
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$295,138	\$356,384	\$334,214
2 LOCAL ASSISTANCE			
0001 General Fund, Proposition 98			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs)	\$12,763	\$-	\$-
Transfer per Education Code Section 8156	587	-	-
103 Budget Act appropriation (Apprentice Programs) as amended by Chapter 269, Statutes of 2008	-	13,350	-
103 Budget Act appropriation (Apprentice Programs)	-	-	13,350
104 Budget Act appropriation (Summer School/Supplemental Instruction)	330,672	-	-

* Dollars in thousands

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
104 Budget Act appropriation (Summer School/Supplemental Instruction) as amended by Chapter 269, Statutes of 2008	-	330,672	-
104 Budget Act appropriation (Summer School/Supplemental Instruction)	-	-	329,409
105 Budget Act appropriation (ROCPs)	446,026	-	-
105 Budget Act appropriation (ROCPs) as amended by Chapter 269, Statutes of 2008	-	443,355	-
105 Budget Act appropriation (ROCPs)	-	-	440,266
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	11,680	-	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight) as amended by Chapter 269, Statutes of 2008	-	11,438	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	-	-	11,438
108 Budget Act appropriation	209,060	-	-
108 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	209,060	-
108 Budget Act appropriation	-	-	208,433
111 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (School Apportionment-Transportation)	228,011	-	-
111 Budget Act appropriation (School Apportionment-Transportation) as amended by Chapter 269, Statutes of 2008	-	566,131	-
Adjustment per pending legislation	-	-566,131	-
111 Budget Act appropriation (School Apportionment-Transportation)	-	-	167,598
113 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (Student Assessment Program)	85,123	-	-
113 Budget Act appropriation (Student Assessment Program)	-	90,735	93,285
119 Budget Act appropriation (Foster Youth Programs)	18,992	-	-
119 Budget Act appropriation (Foster Youth Programs) as amended by Chapter 269, Statutes of 2008	-	18,891	-
119 Budget Act appropriation (Foster Youth Programs)	-	-	18,834
122 Budget Act appropriation (Specialized Secondary Program Grants)	6,155	-	-
122 Budget Act appropriation (Specialized Secondary Program Grants) as amended by Chapter 269, Statutes of 2008	-	6,122	-
122 Budget Act appropriation (Specialized Secondary Program Grants)	-	-	6,104
123 Budget Act appropriation (School Accountability, Rewards and Interventions)	47,209	114,209	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-3,785	-	-
124 Budget Act appropriation (Gifted and Talented)	51,340	-	-
124 Budget Act appropriation (Gifted and Talented) as amended by Chapter 269, Statutes of 2008	-	51,051	-
124 Budget Act appropriation (Gifted and Talented)	-	-	50,885
125 Budget Act appropriation (English Language Learner Implementation Reading First)	63,600	-	-
125 Budget Act appropriation (English Language Learner Implementation Reading First) as amended by Chapter 269, Statutes of 2008	-	63,263	-
125 Budget Act appropriation (English Language Learner Implementation Reading First)	-	-	63,073
128 Budget Act appropriation (Economic Impact Aid)	994,279	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-25,000	-	-
128 Budget Act appropriation (Economic Impact Aid) as amended by Chapter 269, Statutes of 2008	-	994,279	-
Adjustment per pending legislation	-	-48,500	-
128 Budget Act appropriation (Economic Impact Aid)	-	-	945,779
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	56,728	56,728	56,728
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-6,250	-	-
Revised expenditure authority per Education Code Section 47634.1(d)	-12,750	-	-
140 Budget Act appropriation (California School Information Services Local Implementation)	5,094	-	-

* Dollars in thousands

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
140 Budget Act appropriation (California School Information Services Local Implementation) as amended by Chapter 269, Statutes of 2008	-	0	-
140 Budget Act appropriation (California School Information Services Local Implementation)	-	-	0
144 Budget Act appropriation (Administrator Training Program)	5,000	4,900	4,900
150 Budget Act appropriation (American Indian Early Education Program)	662	-	-
150 Budget Act appropriation (American Indian Early Education Program) as amended by Chapter 269, Statutes of 2008	-	662	-
150 Budget Act appropriation (American Indian Early Education Program)	-	-	662
151 Budget Act appropriation (American Indian Education Centers)	4,540	-	-
151 Budget Act appropriation (American Indian Education Centers) as amended by Chapter 269, Statutes of 2008	-	4,540	-
151 Budget Act appropriation (American Indian Education Centers)	-	-	4,540
156 Budget Act appropriation (Adult Education)	707,821	-	-
156 Budget Act appropriation (Adult Education) as amended by Chapter 269, Statutes of 2008	-	726,664	-
156 Budget Act appropriation (Adult Education)	-	-	745,978
158 Budget Act appropriation (Adults in Correctional Facilities)	17,771	-	-
158 Budget Act appropriation (Adults in Correctional Facilities) as amended by Chapter 269, Statutes of 2008	-	18,215	-
158 Budget Act appropriation (Adults in Correctional Facilities)	-	-	18,670
161 Budget Act appropriation (Special Education)	3,158,993	-	-
161 Budget Act appropriation (Special Education) as amended by Chapter 269, Statutes of 2008	-	3,116,298	-
161 Budget Act appropriation (Special Education)	-	-	3,186,060
166 Budget Act appropriation (Partnership Academies)	23,490	23,490	23,490
167 Budget Act appropriation (Agricultural Vocational Education)	5,201	-	-
167 Budget Act appropriation (Agricultural Vocational Education) as amended by Chapter 269, Statutes of 2008	-	5,174	-
167 Budget Act appropriation (Agricultural Vocational Education)	-	-	5,158
181 Budget Act appropriation (Education Technology)	17,705	-	-
181 Budget Act appropriation (Education Technology) as amended by Chapter 269, Statutes of 2008	-	17,611	-
181 Budget Act appropriation (Education Technology)	-	-	17,558
182 Budget Act appropriation (K-12 High Speed Network)	10,404	10,404	10,404
Adjustment per pending legislation	-	-2,000	-
188 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (transfer to State School Deferred Maintenance Fund)	161,903	-	-
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	-	277,382	312,888
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants)	419,774	-	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants) as amended by Ch 269, Statutes of 2008	-	417,591	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants)	-	-	416,338
190 Budget Act appropriation (Community Day Schools)	47,248	-	-
190 Budget Act appropriation (Community Day Schools) as amended by Chapter 269, Statutes of 2008	-	47,248	-
190 Budget Act appropriation (Community Day Schools)	-	-	47,248
193 Budget Act appropriation (Staff Development)	32,654	-	-
193 Budget Act appropriation (Staff Development) as amended by Chapter 269, Statutes of 2008	-	32,484	-
193 Budget Act appropriation (Staff Development)	-	-	32,387
195 Budget Act appropriation (National Board Certification)	6,000	6,000	3,000
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-2,000	-	-

* Dollars in thousands

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Adjustment per pending legislation	-	-2,000	-
196 Budget Act appropriation (Child Development)	1,756,366	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-40,250	-	-
Amended by Chapter 489, Statutes of 2007, Section 8	5,000	-	-
196 Budget Act appropriation (Child Development) as amended by Chapter 269, Statutes of 2008	-	1,772,364	-
Adjustment per pending legislation	-	-97,000	-
196 Budget Act appropriation (Child Development)	-	-	1,928,645
198 Budget Act appropriation (California School Age Families Education Program)	58,395	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-2,000	-	-
198 Budget Act appropriation (California School Age Families Education Program) as amended by Chapter 269, Statutes of 2008	-	58,091	-
198 Budget Act appropriation (California School Age Families Education Program)	-	-	57,917
201 Budget Act appropriation (Child Nutrition)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	123,281	-	-
203 Budget Act appropriation (Child Nutrition) as amended by Chapter 269, Statutes of 2008	-	125,685	-
203 Budget Act appropriation (Child Nutrition)	-	-	134,044
204 Budget Act appropriation (California High School Exit Exam)	72,752	-	-
204 Budget Act appropriation (California High School Exit Exam) as amended by Chapter 269, Statutes of 2008	-	72,752	-
204 Budget Act appropriation (California High School Exit Exam)	-	-	72,752
208 Budget Act appropriation (Civic Education)	250	250	250
209 Budget Act appropriation (Teacher Dismissal Apportionments)	48	-	-
209 Budget Act appropriation (Teacher Dismissal Apportionments) as amended by Chapter 269, Statutes of 2008	-	48	-
209 Budget Act appropriation (Teacher Dismissal Apportionments)	-	-	48
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	145,527	-	-
Revised expenditure authority per Education Code Section 47634.1(d)	13,427	-	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant) as amended by Chapter 269, Statutes of 2008	-	183,865	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	-	-	226,501
220 Budget Act appropriation Charter School Facility Grant Program	-	18,000	56,720
Transfer from Item 6110-224-0001, per Education Code Section 47614.6 (b)	-	19,360	-
224 Budget Act appropriation (Year Round Schools)	97,308	-	-
224 Budget Act appropriation (Year Round Schools) as amended by Chapter 269, Statutes of 2008	-	96,802	-
Transfer to Item 6110-220-0001, per Education Code Section 47614.6 (b)	-	-19,360	-
224 Budget Act appropriation (Year Round Schools)	-	-	58,082
227 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	50,000	-	-
227 Budget Act appropriation	-	50,000	50,000
228 Budget Act appropriation (School Safety Block Grants)	61,833	-	-
228 Budget Act appropriation (School Safety Block Grants) as amended by Chapter 269, Statutes of 2008	-	61,310	-
228 Budget Act appropriation (School Safety Block Grants)	-	-	61,010
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	106,621	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-5,000	-	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade) as amended by Chapter 269, Statutes of 2008	-	101,130	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	-	-	98,485
234 Budget Act appropriation (Class Size Reduction K-3)	1,829,662	-	-

* Dollars in thousands

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-32,000	-	-
234 Budget Act appropriation (Class Size Reduction K-3) as amended by Chapter 269, Statutes of 2008	-	1,815,453	-
Adjustment per pending legislation	-	-570,000	-
234 Budget Act appropriation (Class Size Reduction K-3)	-	-	1,254,589
240 Budget Act appropriation (College Preparation)	3,073	-	-
240 Budget Act appropriation (College Preparation) as amended by Chapter 269, Statutes of 2008	-	3,057	-
240 Budget Act appropriation (College Preparation)	-	-	3,048
242 Budget Act appropriation	33	33	33
243 Budget Act appropriation (Pupil Retention Block Grant)	97,461	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-1,000	-	-
243 Budget Act appropriation (Pupil Retention Block Grant) as amended by Chapter 269, Statutes of 2008	-	96,954	-
Adjustment per pending legislation	-	-1,000	-
243 Budget Act appropriation (Pupil Retention Block Grant)	-	-	95,666
244 Budget Act appropriation (Teacher Credentialing Block Grant)	128,671	-	-
244 Budget Act appropriation (Teacher Credentialing Block Grant) as amended by Chapter 269, Statutes of 2008	-	128,671	-
244 Budget Act appropriation (Teacher Credentialing Block Grant)	-	-	132,443
245 Budget Act appropriation (Professional Development Block Grant)	274,718	-	-
245 Budget Act appropriation (Professional Development Block Grant) as amended by Chapter 269, Statutes of 2008	-	273,289	-
245 Budget Act appropriation (Professional Development Block Grant)	-	-	272,469
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	975,613	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-295,405	-	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant) as amended by Chapter 269, Statutes of 2008	-	970,019	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	-	-	966,809
247 Budget Act appropriation (School and Library Improvement Block Grant)	465,451	-	-
247 Budget Act appropriation (School and Library Improvement Block Grant) as amended by Chapter 269, Statutes of 2008	-	463,031	-
247 Budget Act appropriation (School and Library Improvement Block Grant)	-	-	461,642
248 Budget Act appropriation (School Safety Competitive Grant)	18,050	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-18,050	-	-
248 Budget Act appropriation (School Safety Competitive Grant) as amended by Chapter 269, Statutes of 2008	-	17,956	-
248 Budget Act appropriation (School Safety Competitive Grant)	-	-	17,902
260 Budget Act appropriation (Physical Education Block Grant)	41,812	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-41,812	-	-
260 Budget Act appropriation (Physical Education Block Grant) as amended by Chapter 269, Statutes of 2008	-	41,812	-
260 Budget Act appropriation (Physical Education Block Grant)	-	-	41,812
265 Budget Act appropriation (Arts and Music Block Grant)	109,757	-	-
265 Budget Act appropriation (Arts and Music Block Grant) as amended by Chapter 269, Statutes of 2008	-	109,757	-
265 Budget Act appropriation (Arts and Music Block Grant)	-	-	109,757
266 Budget Act appropriation (County Office of Education: Williams)	10,000	10,000	10,000
267 Budget Act appropriation (Certificated Staff Mentoring Program)	11,707	-	-
Revised expenditure authority per Education Code Section 47634.1(d)	-677	-	-

* Dollars in thousands

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
267 Budget Act appropriation (Certificated Staff Mentoring Program) as amended by Chapter 269, Statutes of 2008	-	11,707	-
Adjustment per pending legislation	-	-1,000	-
267 Budget Act appropriation (Certificated Staff Mentoring Program)	-	-	10,707
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils)	4,400	4,400	4,400
295 Budget Act appropriation (State Mandates)	38	38	-
Education Code Section 42238 (School District Apportionments)	23,274,641	17,604,733	19,763,170
Government Code 8880.5.5(a)(7)	-	-	891,623
Education Code Section 2550 (County Office of Education Apportionments)	274,575	231,881	217,526
Education Code 41329.57 (a) (1) Oakland Unified School District	2,778	1,746	1,708
Education Code 41329.57 (a) (1) Vallejo City Unified School District	529	524	491
Education Code 41329.57 (a) (1) West Contra Costa Unified School District	388	381	358
Chapter 757, Statutes of 2008, Section 34(a)(4) (Home to School Transportation)	-	-	52,583
Chapter 174, Statutes of 2007, Section 38,(a)(4)(Home to School Transportation)	-	52,583	-
Adjustment per pending legislation	-	-52,583	-
Chapter 79, Statutes of 2006, Section 37 (a)(5)	52,583	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-11,000	-	-
Chapter 79, Statutes of 2006, Section 37 (a)(8)(Community Day Schools)	4,751	-	-
Chapter 174, Statutes of 2007, Section 38 (a)(7) (Community Day Schools)	-	4,751	-
Chapter 757, Statutes of 2008, Section 34(a)(4) (Community Day Schools)	-	-	4,751
Chapter 757, Statutes of 2008, Section 34 (a)(8) (Categorical Programs for Charter Schools)	-	-	5,947
Chapter 79, Statutes of 2006, Section 37 Provision (a)(9)	5,947	-	-
Chapter 79, Statutes of 2006, Section 37(a)(6)	4,294	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(5) (Gifted and Talented)	-	-	4,294
Chapter 174, Statutes of 2007, Section 38 (a)(8) (Charter School Categorical Block Grant)	-	5,947	-
Chapter 79, Statutes of 2006, Section 37 (a)(10)	38,720	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(8) (School Block Grant)	-	-	38,720
Pending Legislation	-	-	570,000
Chapter 757, Statutes of 2008, Section 34 (a)(8) (Target Instructional Improvement Grant)	-	-	100,118
Chapter 79, Statutes of 2006, Section 37 (a)(11)	100,118	-	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	-	100,118	-
Chapter 174, Statutes of 2007, Section 38 (a)(9)	-	38,720	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	-	4,294	-
Chapter 757, Statutes of 2008, Section 34 (a)(1) (Apprenticeship Program)	-	-	6,227
Chapter 79, Statutes of 2006, Section 37 (a)(1)	6,227	-	-
Chapter 174, Statutes of 2007, Section 38 (a)(1)	-	6,227	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	546,981	546,941	546,898
Pending Legislation	-	-	6,252
Chapter 757, Statutes of 2008, Section 34 (a)(6) (Adult Education)	-	-	45,896
Chapter 79, Statutes of 2006, Section 37 (a)(7)	45,896	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(2) (Supplemental Instruction)	-	-	90,117
Chapter 174, Statutes of 2007, Section 38 (a)(6)	-	45,896	-
Chapter 757, Statutes of 2008, Section 34 (a)(3) (Regional Occupational Cnts and Prgs)	-	-	39,630
Chapter 79, Statutes of 2006. Section 37 (a)(2) and Section 37 (2)(3)	90,117	-	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	-	90,117	-
Chapter 174, Statutes of 2007, Section 38 (a)(3)	-	39,630	-
Chapter 79, Statutes of 2006, Section 37(a)(4)	39,630	-	-
Totals Available	\$37,639,952	\$31,599,713	\$35,747,520

* Dollars in thousands

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Unexpended balance, estimated savings	-154,673	-19,368	-
TOTALS, EXPENDITURES	\$37,485,279	\$31,580,345	\$35,747,520
0001 General Fund			
APPROPRIATIONS			
117 Budget Act appropriation (California Association of Student Councils/Vocational Education)	\$514	\$514	\$514
130 Budget Act appropriation (Advancement via Individual Determination)	9,035	-	-
130 Budget Act appropriation (Advancement via Individual Determination) as amended by Chapter 269, Statutes of 2008	-	8,131	-
130 Budget Act appropriation (Advancement via Individual Determination)	-	-	8,131
152 Budget Act appropriation (American Indian Education Centers)	376	376	376
170 Budget Act appropriation	-	0	0
202 Budget Act appropriation (Child Nutrition)	12,163	-	-
202 Budget Act appropriation (Child Nutrition) as amended by Chapter 269, Statutes of 2008	-	10,880	-
202 Budget Act appropriation (Child Nutrition)	-	-	11,075
Education Code Section 10554 (less funding provided by audit exceptions)	-6,213	-	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	6,213	-	-
Chapter 215, Statutes of 2007	18,000	-	-
Chapter 559, Statutes of 2007, Valley Center-Pauma USD One-Time Support	55	-	-
Prior year balances available:			
Item 6110-123-0001, Budget Act of 2005 as reappropriated by Item 6110-491, Budget Act of 2007	35,500	-	-
Item 6110-123-0001, Budget Act of 2006 as reappropriated by 6110-491, Budget Act of 2007	66,500	-	-
Item 6110-196-0001, Budget Act of 2002, as reappropriated by Item 6110-494, Budget Act of 2007	421	-	-
Item 6110-196-0001, Budget Act of 2003 as proposed reappropriated by Item 6110-494, Budget Act of 2007	556	-	-
Item 6110-196-0001, Budget Act of 2004 as proposed reappropriated by Item 6110-494, Budget Act of 2007	9,278	-	-
Item 6110-196-0001, Budget Act of 2005	107,798	-	-
Item 6110-196-0001, Budget Act of 2006 as reappropriated by Item 6110-494, Budget Act of 2007	111,182	26,963	-
Item 6110-248-0001, Budget Act of 2006	17,001	1,749	-
Reappropriation per Item 6110-488 as added per Ch. 2, Stats. 2008 (AB3X 4)	295,405	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2008	-	311,337	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts	480,674	101,000	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	100,000	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts, as amended by Ch 437, Statutes of 2006, Section 6	15,000	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-4,123	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-486, Budget Act of 2006 (Fresh Start Program)	2,445	-	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	10,493	-	-
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	106	-	-
Chapter 734, Statutes of 1999 (Parental Involvement Programs)	48	48	-
Totals Available	\$1,288,427	\$460,998	\$20,096
Unexpended balance, estimated savings	-23,958	-48	-
Balance available in subsequent years	-28,760	-	-
TOTALS, EXPENDITURES	\$1,235,709	\$460,950	\$20,096
Loan Repayment per Chapter 1, Statutes of 2003 (West Fresno School District)	-144	-144	-144
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095

* Dollars in thousands

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-1,595	-2,266	-2,266
Loan Repayment per Chapter 135, Statutes of 2001 (Emery Unified School District)	<u>-97</u>	<u>-97</u>	<u>-97</u>
NET TOTALS, EXPENDITURES	<u>\$1,231,778</u>	<u>\$456,348</u>	<u>\$15,494</u>
TOTALS, GENERAL FUND EXPENDITURES	<u>\$38,717,057</u>	<u>\$32,036,693</u>	<u>\$35,763,014</u>
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	<u>\$68</u>	<u>\$100</u>	<u>\$100</u>
TOTALS, EXPENDITURES	<u>\$68</u>	<u>\$100</u>	<u>\$100</u>
Less funding provided by the General Fund	<u>-68</u>	<u>-100</u>	<u>-100</u>
NET TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
111 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007 (School Apportionment-Transportation)	\$99,120	\$-	\$-
111 Budget Act Appropriation (School Apportionment Transportation)	-	-	351,086
Pending Legislation	<u>-</u>	<u>198,446</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$99,120</u>	<u>\$198,446</u>	<u>\$351,086</u>
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	<u>\$360</u>	<u>\$360</u>	<u>\$360</u>
Totals Available	<u>\$360</u>	<u>\$360</u>	<u>\$360</u>
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$358</u>	<u>\$360</u>	<u>\$360</u>
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	<u>(\$41,801)</u>	<u>(\$41,807)</u>	<u>(\$42,602)</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Grants to County Offices)	\$3,106	\$3,106	\$3,106
102 Budget Act appropriation (District Grants)	18,998	18,998	18,998
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2005 as amended by Health and Safety Code Section 104466	104	-	-
Item 6110-102-0231, Budget Act of 2006 (District Grants)	750	477	-
Item 6110-102-0231, Budeget Act of 2007 (District Grants)	<u>-</u>	<u>1,162</u>	<u>-</u>
Totals Available	<u>\$22,958</u>	<u>\$23,743</u>	<u>\$22,104</u>
Unexpended balance, estimated savings	-86	-	-
Balance available in subsequent years	<u>-1,639</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$21,233</u>	<u>\$23,743</u>	<u>\$22,104</u>
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	<u>\$36,046,167</u>	<u>\$29,923,737</u>	<u>\$33,255,646</u>
TOTALS, EXPENDITURES	<u>\$36,046,167</u>	<u>\$29,923,737</u>	<u>\$33,255,646</u>
Less funding provided by General Fund	<u>-35,993,659</u>	<u>-29,871,229</u>	<u>-33,203,138</u>
NET TOTALS, EXPENDITURES	<u>\$52,508</u>	<u>\$52,508</u>	<u>\$52,508</u>
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,225	\$-	\$-
Amended by Chapter 489, Statutes of 2007	2,010	-	-

* Dollars in thousands

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	9,125	-
101 Budget Act appropriation	-	-	1,225
107 Budget Act appropriation	-	242	242
140 Budget Act appropriation	-	5,094	5,094
Totals Available	\$3,235	\$14,461	\$6,561
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$3,220	\$14,461	\$6,561
Less funding provided by the General Fund	-6,213	-	-
NET TOTALS, EXPENDITURES	-\$2,993	\$14,461	\$6,561
0606 Charter School Revolving Loan Fund			
APPROPRIATIONS			
Education Code Section 41365	\$6,107	\$11,570	\$-
TOTALS, EXPENDITURES	\$6,107	\$11,570	\$-
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,713	\$-	\$-
TOTALS, EXPENDITURES	\$17,713	\$-	\$-
0812 Reader Employment Fund			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	\$404	\$402	\$401
TOTALS, EXPENDITURES	\$404	\$402	\$401
Less funding provided by the General Fund	-404	-402	-401
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$859,221	\$889,868	\$-
TOTALS, EXPENDITURES	\$859,221	\$889,868	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America)	\$1,964	\$1,813	\$1,813
Budget Adjustment	-155	-	-
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship)	5,241	5,080	5,067
112 Budget Act appropriation (Public Charter Schools)	21,446	36,395	45,579
Budget Adjustment	-8,501	-11,685	-
113 Budget Act appropriation (Assessments and Data Reporting)	32,828	23,442	24,010
Budget Adjustment	-1,018	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	2,783	2,461	2,461
Budget Adjustment	-236	-	-
123 Budget Act appropriation (Low Performing Schools)	10,870	-	-
123 Budget Act appropriation (Low Performing Schools) as amended by Chapter 269, Statutes of 2008	-	6,000	-
125 Budget Act appropriation (NCLB- Language Instruction for Limited English and Migrant Students)	297,443	311,032	297,826
Budget Adjustment	-967	-	-
126 Budget Act appropriation (Title I, Part B--Reading First)	170,474	-	-
Budget Adjustment	-7,455	-	-
126 Budget Act appropriation (Title I, Part B--Reading First) as amended by Chapter 269, Statutes of of 2008	-	57,433	-
126 Budget Act appropriation (Title I, Part B--Reading First)	-	-	47,974
134 Budget Act appropriation (Title I School Improvement)	70,800	-	-

* Dollars in thousands

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
Budget Adjustment	-44,434	-	-
134 Budget Act appropriation (Title I School Improvement) as amended by Chapter 269, Statutes of 2008	-	1,820,750	-
134 Budget Act appropriation (Title I School Improvement)	-	-	1,737,878
136 Budget Act appropriation (ESEA-Title I)	1,632,152	-	-
Budget Adjustment	-2,606	-	-
136 Budget Act appropriation (ESEA-Title I) as amended by Chapter 269, Statutes of 2008	-	17,023	-
Budget Adjustment	-	395	-
136 Budget Act appropriation (ESEA-Title I)	-	-	14,190
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,118	1,270	1,203
156 Budget Act appropriation (Adult Education)	77,174	75,126	75,126
Budget Adjustment	-335	-	-
161 Budget Act appropriation (Special Education)	1,161,356	1,174,139	1,205,067
Budget Adjustment	-1,587	-	-
166 Budget Act appropriation (Vocational Education)	140,467	138,162	128,813
Budget Adjustment	-2,650	-	-
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	31,792	31,265	29,478
Budget Adjustment	-307	-	-
183 Budget Act appropriation (Drugfree Schools and Communities Program)	35,127	28,531	26,931
Budget Adjustment	-705	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	-	22,804	21,304
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	316,859	326,018	316,836
196 Budget Act appropriation (Child Development)	600,679	537,511	547,011
Revised expenditure authority per Item 5180-403, Budget Act of 2007	25,500	-	-
Budget Adjustment	-6,824	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	186,252	169,721	129,371
Budget Adjustment	-68,524	-	-
201 Budget Act appropriation (Child Nutrition)	1,645,022	-	-
Budget Adjustment	-35,416	-	-
201 Budget Act appropriation (Child Nutrition) as amended by Chapter 269, Statutes of 2008	-	1,756,657	-
201 Budget Act appropriation (Child Nutrition)	-	-	1,757,891
240 Budget Act appropriation (Advanced Placement Exam Fees)	3,109	3,670	3,670
Budget Adjustment	-1	-	-
Prior year balances available:			
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	26,997	-	-
Budget Adjustment	-1,451	-	-
TOTALS, EXPENDITURES	\$6,314,281	\$6,535,013	\$6,419,499
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (UI Admin)	<u>\$1,735</u>	<u>\$1,735</u>	<u>\$1,735</u>
TOTALS, EXPENDITURES	\$1,735	\$1,735	\$1,735
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60240	<u>\$419,774</u>	<u>\$417,591</u>	<u>\$416,338</u>
TOTALS, EXPENDITURES	\$419,774	\$417,591	\$416,338
Less funding provided by the General Fund	<u>-419,774</u>	<u>-417,591</u>	<u>-416,338</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			

* Dollars in thousands

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
District Local Revenue	\$12,100,344	\$13,157,824	\$12,869,029
County Offices Local Revenue	443,675	462,502	463,100
Special Education Local Revenue	<u>365,325</u>	<u>380,827</u>	<u>381,320</u>
TOTALS, EXPENDITURES	\$12,909,344	\$14,001,153	\$13,713,449
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$29,126	\$52,477	\$53,397
3116 Mass Transportation Fund			
APPROPRIATIONS			
111 Budget Act Appropriation (School Apportionment Transportation)	\$-	\$-	\$47,447
Pending Legislation	<u>-</u>	<u>420,268</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$420,268	\$47,447
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$59,024,810	\$54,238,295	\$56,431,160
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$59,319,948	\$54,594,679	\$56,765,374

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0030 County School Service Fund Contingency Account ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	\$68	\$100	\$100
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	<u>-68</u>	<u>-100</u>	<u>-100</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
0178 Driver Training Penalty Assessment Fund ^s			
BEGINNING BALANCE	\$1,085	\$712	\$711
Prior year adjustments	<u>-160</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$925	\$712	\$711
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	42,907	43,566	44,222
Transfers and Other Adjustments:			
TO0001 To General Fund per Code Section 4.10, Budget Acts	-13,880	-19,886	-14,681
TO0170 To Corrections Training Fund per Code Section 24.10, Budget Acts	-9,800	-9,800	-9,800
TO0268 To Peace Officers' Training Fund per Code Section 24.10, Budget Acts	-14,000	-8,000	-14,000
TO0425 To Victim - Witness Assistance Fund per Code Section 24.10, Budget Acts	<u>-4,121</u>	<u>-4,121</u>	<u>-4,121</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,106</u>	<u>\$1,759</u>	<u>\$1,620</u>
Total Resources	\$2,031	\$2,471	\$2,331
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	1	-
6110 Department of Education (State Operations)	<u>1,318</u>	<u>1,759</u>	<u>1,624</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,319</u>	<u>\$1,760</u>	<u>\$1,624</u>
FUND BALANCE	\$712	\$711	\$707
Reserve for economic uncertainties	712	711	707

* Dollars in thousands

6110 Department of Education - Continued

	2007-08*	2008-09*	2009-10*
0342 State School Fund ^s			
BEGINNING BALANCE	\$12,203	\$12,243	\$12,283
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	61,774	61,774	61,774
Total Revenues, Transfers, and Other Adjustments	\$61,774	\$61,774	\$61,774
Total Resources	\$73,977	\$74,017	\$74,057
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	36,046,167	29,923,737	33,255,646
6870 Board of Governors of the California Community Colleges (Local Assistance)	4,180,167	4,066,574	4,450,468
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-35,993,659	-29,871,229	-33,203,138
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	-4,170,941	-4,057,348	-4,441,242
Total Expenditures and Expenditure Adjustments	\$61,734	\$61,734	\$61,734
FUND BALANCE	\$12,243	\$12,283	\$12,323
Reserve for economic uncertainties	12,243	12,283	12,323
0349 Educational Telecommunication Fund ^s			
BEGINNING BALANCE	\$11,521	\$14,512	\$51
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$11,519	\$14,512	\$51
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	-	-	7,000
Total Revenues, Transfers, and Other Adjustments	-	-	\$7,000
Total Resources	\$11,519	\$14,512	\$7,051
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	3,220	14,461	6,561
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	-6,213	-	-
Total Expenditures and Expenditure Adjustments	-\$2,993	\$14,461	\$6,561
FUND BALANCE	\$14,512	\$51	\$490
Reserve for economic uncertainties	14,512	51	490

INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. The residential schools, which serve students ranging in age from three to 22, include Schools for the Deaf in Riverside and Fremont, and a School for the Blind in Fremont. The California Schools for the Deaf provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students. The California School for the Blind is a statewide residential campus that provides intensive, disability-specific educational services for pupils who are blind, visually impaired or deaf-blind. The diagnostic centers are regionally located in Fresno, Fremont, and Los Angeles, and address the unique educational needs of California's most difficult to serve special education students. The diagnostic centers provide comprehensive assessment services for students with complex learning and behavioral problems in addition to providing Local Education Agencies staff with professional development and training opportunities. These facilities comprise a total of 960,000 gross square feet on 176 acres.

MAJOR PROJECT CHANGES

* Dollars in thousands

6110 Department of Education - Continued

- The Governor's Budget proposes \$27.9 million lease-revenue bonds for the construction and renovation of the athletic facilities at the California School for the Deaf, Riverside, and California School for the Deaf, Fremont.

SUMMARY OF PROJECTS

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
80	CAPITAL OUTLAY			
	Major Projects			
80.75	CALIFORNIA SCHOOL FOR THE DEAF, FREMONT	\$150	\$-	\$929
80.75.020	Pupil Personnel Services Building	150 ^{Cn}	-	-
80.75.105	Football Field and Track	-	-	929 ^{Pn}
80.80	CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE	\$75,167	\$42,528	\$24,115
80.80.030	Multipurpose/Activity Center	7,126 ^{WCEn}	-	1,522 ^{CEn}
80.80.050	Career and Technical Education Complex and Service Yard	1,043 ^{WCn}	18,406 ^{CEn}	-
80.80.051	Athletic Complex	-	-	869 ^{Pn}
80.80.052	New Gym and Pool Center	1,319 ^{Wn}	22,567 ^{CEn}	-
80.80.065	Academic Support Cores, Bus Loop and Renovation	626 ^{Pn}	710 ^{Wn}	9,407 ^{CEn}
80.80.067	Dormitory Replacement and Chiller	65,053 ^{CEn}	-	-
80.80.089	Kitchen and Dining Hall Renovation	-	845 ^{CEn}	12,317 ^{CEn}
	Totals, Major Projects	\$75,317	\$42,528	\$25,044
TOTALS, EXPENDITURES, ALL PROJECTS		\$75,317	\$42,528	\$25,044
FUNDING		2007-08*	2008-09*	2009-10*
0660	Public Buildings Construction Fund	\$75,317	\$42,528	\$25,044
TOTALS, EXPENDITURES, ALL FUNDS		\$75,317	\$42,528	\$25,044

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$16,570	\$4,912	\$27,899
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2003 as reappropriated by Item 6110-490, Budget Acts of 2005 and 2007	5,003	-	-
Item 6110-301-0660, Budget Act of 2004	62,083	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	3,120	-	-
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007 and 2008	16,907	14,677	-
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Act of 2008	32,136	30,817	7,405
Item 6110-301-0660, Budget Act of 2007	-	15,008	10,929
Item 6110-301-0660, Budget Act of 2008	-	-	4,912
Totals Available	\$135,819	\$65,414	\$51,145
Balance available in subsequent years	-60,502	-22,886	-26,101
TOTALS, EXPENDITURES	\$75,317	\$42,528	\$25,044
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$75,317	\$42,528	\$25,044

* Dollars in thousands

* Dollars in thousands